

## Activity: Construction Program Management and Operations

### Activity Summary

Program Components	FY 2004 Enacted	FY 2005 Estimate	FY 2006			Change From 2005 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	990	1,002	+82	0	1,084	+82
Denver Service Center Operations	16,262	16,229	+528	+1,000	17,757	+1,528
Regional Facility Project Support	9,876	9,753	+11	0	9,764	+11
<b>Total Requirements</b>	<b>27,128</b>	<b>26,984</b>	<b>+621</b>	<b>+1,000</b>	<b>28,605</b>	<b>+1,621</b>

### Authorization

16 U.S.C. 1                      The National Park Service Organic Act

### Mission Overview

Construction Program Management and Operations contributes to the National Park Service's mission, and the Department of the Interior's mission in two primary mission goal areas: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriation recreational opportunities. This program also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

### Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. Centralized design and engineering management services are provided and contracting services for consultant design and construction management contracts is administered within this activity.

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington. Base funding for the DSC, combined with the contracting out of a majority of the design work, minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

### FY 2006 Base Program Overview:

The Construction program centrally coordinates all major construction projects for the National Park Service for the consistent, effective, appropriate, and efficient construction of visitor and staff facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, General Management Planning, Recreation Fee Demonstration projects, and others. The National Park Service provides a central office, the Denver Service Center, for parks to seek support in planning, estimating, designing, contracting, and management of construction projects. These construction projects can range widely, but are generally aimed at providing for and/or improving visitor safety and access to park resources.

**Associate Director Park Planning, Facilities, and Lands: \$1.084 million**

The Associate Director Park Planning, Facilities and Lands formulates policy, and provides guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis. This office oversees the activities of the Servicewide Development Advisory Board, and the NPS Investment Review Board. The staff assigned to this office track and monitor line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manage the Servicewide value analysis and modeling programs. The Associate's office is responsible for formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

**Denver Service Center Operations: \$17.757 million**

The Denver Service Center (DSC) provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. In FY 2004 the Denver Service Center managed more than 540 projects, including line item construction projects, Federal Lands Highway Program (FLHP) projects, park-funded projects, general management plans, and special resource studies. Projects represent new and ongoing efforts throughout the National Park Service funded over a number of years.

In addition to appropriated base funding for the Line Item Construction Program, the Denver Service Center receives funding to provide direct support for other programs from a number of sources including the General Management Planning Program, the Federal Lands Highway Program, park repair/rehabilitation maintenance projects, recreation fee program projects, and other refundable and reimbursable programs from the National Park Service and other federal entities. DSC base appropriations also fund the Technical Information Center, the National Park Service repository and resource for infrastructure and historical records. Through improved efficiencies in the last few years, the DSC has been able to absorb increased workloads to the address the goals of the President's National Parks Legacy Project to restore the national parks and ensure a legacy of protecting the nation's cultural, natural, and recreational resources for Americans today and in the future without significant budget increases. For example, in FY 2004 DSC optimized its video teleconference capabilities, resulting in a reduced cost of travel compared to previous years. However, current funding levels are no longer adequate to sustain the growing project workload. An increase in funding to a level of \$17.757 million is needed to allow the DSC to maintain current levels of staffing, continue to accomplish the current project workload, and continue improved performance.

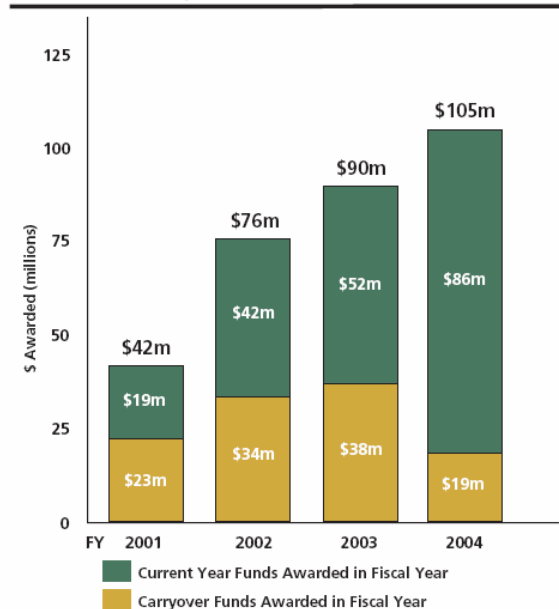
**FY 2004 Program Performance Accomplishments:**

The DSC continued to emphasize the President's goals to reduce the deferred maintenance backlog. DSC achieved a 71% obligation rate for current year awards for the Line Item Construction Program in FY 2004, and has maintained an overall obligation rate of more than 60% for the past 3 fiscal years, representing a substantial improvement from the 34% obligation rate in FY 2001. DSC achieved a 99% obligation rate for its portion of the Federal Lands Highway Program funds. DSC's award of \$105 million in FY2004 for the Line Item Construction Program is the highest in more than four years, as illustrated in the chart.

In FY 2004, parks and regions continued to seek the DSC's assistance in handling an increasingly larger portion of their construction needs. In response, DSC reorganized by reassigning professionals to roles in project management and increasing contracting staff as a result of architectural/engineering firms providing more design services, the increase in the number of

**DSC Line Item Construction Program**

Current Year and Carryover funded Awards



facilities under construction, and the need to address the higher overall workload being accomplished. A Competitive Sourcing Study was cancelled by the Department of the Interior based on the DSC realigning the office structure and using outside consultants to complete 100% of the Design and Construction program. The DSC Planning Division completed 8 general management plans, published 207 newsletters, and conducted a total of 49 public open-houses and workshops in support of its 50 ongoing projects.

**FY 2005 Planned Program Performance:**

The use of the Facility Planning Model concept will be expanded. By the end of FY 2005 all major building assets will have facility models in place and be used in project formulation. The DSC will continue to provide planning, design, and construction services for park infrastructure improvements as requested by regional offices and park areas. The volume of projects and dollars managed is expected to be comparable or slightly higher than those achieved in FY 2004, including continuation of a majority of the more than 540 projects underway in FY 2004.

**Regional Facility Project Support: \$9.764 million:** The number of NPS employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts. However, since FY 2001 the size of the Service's Line Item appropriation increased an average of about 25% more per year both in terms of dollars and number of projects. Funding to provide for environmental compliance activities associated with line item construction (archeological surveys, preparation of environmental assessments, etc.) was obtained ad hoc, often causing delays to the project.

To accommodate increases in the size and number of funded projects, the additional responsibilities required by the implementation of the National Academy of Public Administration's study, and lack of dedicated funding to address environmental compliance needs, funds for additional regional staffing and for contracted compliance and project management needs were added beginning in FY 2003. The establishment of this program and the funding requested for it in FY 2005 provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. The majority of these funds are used for contract support, which is easier to reallocate between regions as demands shift over time. Annually, the funding supports approximately 40 regional positions and a multitude of contracts that have allowed the Service to effectively address the larger program and at the same time increase the line item construction obligation rate 9% over the rate in FY 2001. Additional progress is expected over the next few years when yet-to-be-funded construction projects in the five-year plan realize the benefits of having had compliance actions completed in a timely manner.